DESIRED FUTURE

GOAL 3 - Public Infrastructure

Desired Community Condition(s)

18. A storm water system protects the lives and property of residents.

Measures of Outcome, Impact or Need

	2003	2004	2005
annual precipitation ¹	6.35	11.8	11.42
# hours to remove water and			
clean due to flooding ²	na	352.5	195

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Maintain the storm drainage system to prevent flooding.

Key Work Performed

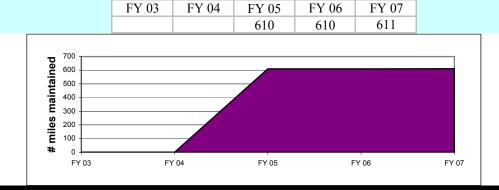
- Clean, fix and replace up to 105 dams/retention basins, 85 miles of arroyos/channels, 520 miles of storm sewer lines, 22,000+ inlets and 33,000+ grates, 294 arroyo crossing structures and 14 lift stations
- Manage vegetation along arroyos

Planned Initiatives and Objectives

Accelerating IMprovement (AIM)	Why is this measure important?				
Increase the number of miles of storm sewer leading to lift stations cleaned.	Increasing the number of storm sewer miles leading to lift stations will decrease the number of flooding events.				

AIM POINTS

TARGET



ACTUAL

Total Program Strategy Inputs		Actual	Actual	Actual	Approved	Mid-year	Proposed	
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	29	24	24	24	24	24
Budget (in 000's of dollars)	General	110	1,563	1,586	1,792	2,184	2,225	2,325

Storm Drainage - 24523 4/5/2006

Service Activities

Storm Drainage Maintenance - 2417000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,563	1,586	1,792	2,184	2,225	2,325
Measures of Merit								
# arroyo miles maintained		Output	85	85	34.8	85	144	85
# dams/basins maintained		Output	105	110	61	110	31	110
total miles of storm sewer leading to lift		Demand	n/a	n/a	610	610	610	611
stations								
miles of storm sewer leading to lift stations cleaned		Output	n/a	n/a	28.78	30	17.6	75
# requests for pump-outs(HOURS)		Output	2876	3728	596	600	104	600

Strategic Accomplishments

Measure Explanation Footnotes

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¹ National center for Climactic Data "2003 Climatological Data, Annual Summary with Comparative Data"

² Data provided by Dept. Municipal Development